

### Component Summary (1078)

#### Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Executive Administration and Development								
Commissioner's Office	842.7	1,617.4	1,671.8	1,671.8	2,131.7	2,143.8	472.0	28.2%
Administrative Services	4,437.1	4,565.6	4,580.4	4,580.4	4,814.5	4,899.0	318.6	7.0%
Alaska Broadband Office	0.0	513.0	913.2	913.2	1,564.7	1,569.6	656.4	71.9%
RDU Total:	5,279.8	6,696.0	7,165.4	7,165.4	8,510.9	8,612.4	1,447.0	20.2%
Banking and Securities								
Banking and Securities	3,512.8	4,314.4	4,332.5	4,332.5	4,863.5	4,934.0	601.5	13.9%
RDU Total:	3,512.8	4,314.4	4,332.5	4,332.5	4,863.5	4,934.0	601.5	13.9%
Community and Regional Affairs								
Comm Assist Add Distr SUPP22	7,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community & Regional Affairs	72,868.4	14,258.6	165,732.2	165,732.2	10,381.3	10,504.8	-155,227.4	-93.7%
Serve Alaska	1,942.6	2,141.4	2,158.0	2,158.0	2,158.0	2,167.4	9.4	0.4%
RDU Total:	81,911.0	16,400.0	167,890.2	167,890.2	12,539.3	12,672.2	-155,218.0	-92.5%
Revenue Sharing								
Payment in Lieu of Taxes	11,633.5	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	10,824.9	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	1,992.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
RDU Total:	24,450.4	14,128.2	14,128.2	14,128.2	14,128.2	14,128.2	0.0	0.0%
Corporations, Business and Professional Licensing								
Corp, Bus & Prof Licensing	14,207.7	17,234.8	17,473.3	17,473.3	16,605.6	18,367.7	894.4	5.1%
RDU Total:	14,207.7	17,234.8	17,473.3	17,473.3	16,605.6	18,367.7	894.4	5.1%
Economic Development								
Economic Development	391.1	0.0	852.5	852.5	0.0	0.0	-852.5	-100.0%
RDU Total:	391.1	0.0	852.5	852.5	0.0	0.0	-852.5	-100.0%

### Component Summary (1078)

#### Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Investments								
Investments	4,289.3	5,517.9	5,539.9	5,539.9	5,539.9	5,628.5	88.6	1.6%
RDU Total:	4,289.3	5,517.9	5,539.9	5,539.9	5,539.9	5,628.5	88.6	1.6%
Insurance								
Insurance Operations	6,693.9	9,532.4	10,585.4	10,585.4	9,135.4	9,248.6	-1,336.8	-12.6%
RDU Total:	6,693.9	9,532.4	10,585.4	10,585.4	9,135.4	9,248.6	-1,336.8	-12.6%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	7,281.7	8,214.6	8,486.1	8,486.1	8,486.1	8,543.3	57.2	0.7%
RDU Total:	7,281.7	8,214.6	8,486.1	8,486.1	8,486.1	8,543.3	57.2	0.7%
Alcohol and Marijuana Control Office								
Alcohol and Marijuana Control	3,593.5	3,991.4	4,254.4	4,254.4	4,469.6	4,530.1	275.7	6.5%
RDU Total:	3,593.5	3,991.4	4,254.4	4,254.4	4,469.6	4,530.1	275.7	6.5%
Alaska Gasline Development Corporation								
AK Gasline Development Corp	2,707.6	3,082.1	3,086.1	3,086.1	3,086.1	3,086.1	0.0	0.0%
RDU Total:	2,707.6	3,082.1	3,086.1	3,086.1	3,086.1	3,086.1	0.0	0.0%
Alaska Energy Authority								
AEA Owned Facilities	609.5	780.7	781.3	781.3	781.3	781.3	0.0	0.0%
AEA Rural Energy Assistance	3,740.0	5,518.3	5,532.7	5,532.7	6,853.8	6,853.8	1,321.1	23.9%
AEA Power Cost Equalization	27,739.1	32,355.0	48,049.8	48,049.8	48,283.7	48,283.7	233.9	0.5%
Alternative Energy & Efficiency	1,225.7	2,200.0	2,201.9	2,201.9	2,201.9	2,201.9	0.0	0.0%
RDU Total:	33,314.3	40,854.0	56,565.7	56,565.7	58,120.7	58,120.7	1,555.0	2.7%
Alaska Industrial Development and Export Authority								
AIDEA	12,369.7	15,201.7	15,805.2	15,805.2	18,281.8	18,407.4	2,602.2	16.5%
AIDEA Facilities Maintenance	367.9	337.0	337.8	337.8	337.8	337.8	0.0	0.0%
RDU Total:	12,737.6	15,538.7	16,143.0	16,143.0	18,619.6	18,745.2	2,602.2	16.1%

**Component Summary (1078)**  
**Department of Commerce, Community, and Economic Development**

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
<b>Alaska Seafood Marketing Institute</b>								
Alaska Seafood Marketing Inst	19,205.5	26,536.3	24,992.9	24,992.9	21,707.8	26,739.4	1,746.5	7.0%
<b>RDU Total:</b>	<b>19,205.5</b>	<b>26,536.3</b>	<b>24,992.9</b>	<b>24,992.9</b>	<b>21,707.8</b>	<b>26,739.4</b>	<b>1,746.5</b>	<b>7.0%</b>
<b>Regulatory Commission of Alaska</b>								
Reg Comm of AK	8,241.3	9,825.0	9,988.7	9,988.7	9,988.7	10,225.2	236.5	2.4%
<b>RDU Total:</b>	<b>8,241.3</b>	<b>9,825.0</b>	<b>9,988.7</b>	<b>9,988.7</b>	<b>9,988.7</b>	<b>10,225.2</b>	<b>236.5</b>	<b>2.4%</b>
<b>DCCED State Facilities Rent</b>								
DCCED State Facilities Rent	1,500.1	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
<b>RDU Total:</b>	<b>1,500.1</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Agency Unallocated</b>								
Unallocated Rates Adjustment	0.0	326.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>326.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	17,767.8	19,276.7	10,014.5	10,014.5	14,545.0	19,641.9	9,627.4	96.1%
<b>Designated General (DGF):</b>	73,709.7	91,177.4	108,759.1	108,759.1	106,291.1	108,668.0	-91.1	-0.1%
<b>Other:</b>	38,013.9	50,308.3	51,432.8	51,432.8	53,476.8	53,740.7	2,307.9	4.5%
<b>Federal:</b>	99,826.2	22,789.2	182,637.3	182,637.3	22,847.9	22,890.4	-159,746.9	-87.5%
<b>Total Funds:</b>	<b>229,317.6</b>	<b>183,551.6</b>	<b>352,843.7</b>	<b>352,843.7</b>	<b>197,160.8</b>	<b>204,941.0</b>	<b>-147,902.7</b>	<b>-41.9%</b>
<b>Permanent Full Time:</b>	513	520	522	521	532	544	23	4.4%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	5	5	6	8	14	14	6	75.0%
<b>Total Positions:</b>	<b>518</b>	<b>525</b>	<b>528</b>	<b>529</b>	<b>546</b>	<b>558</b>	<b>29</b>	<b>5.5%</b>